

EXHIBIT 9  
DATE 3/12/09  
HB 645

MONTANA UNIVERSITY SYSTEM			
Educational Units Only			
	FY10	FY11	Biennial Cost
Annualized Pay Incease (July-Sept. 2009)	2,079,285	-	4,158,570
Promotions	500,071	519,730	1,519,872
Health Insurance (excess above HB 13 funding)	1,599,760	1,633,639	4,833,159
Merit Pay (By Contract)	636,000	636,000	1,908,000
State Fixed Costs (State pass thru costs)	120,332	(493,998)	(253,334)
IT Fixed Costs (inflated at 9%)	363,713	396,447	1,123,873
Library Acquistions	-	-	0
Utilities	1,397,634	618,731	3,413,999
New Space (O & M)	1,500,433	1,206,437	4,207,303
Tuition Waivers (Resident & Mandatory)	71,163	141,713	284,039
Other Operating Costs	-	-	0
Faculty Termination Costs	-	-	0
Biennial Cost			21,195,481
Resident/WUE Portion (Avg for MUS 84%)			17,654,484
Ed units Res and WUE FY 08 actuals 27988/33349			
Resident/WUE Portion- as presented above			17,654,484
Less: Tuition Mitigation Funding in HB 645			(10,000,000)
Add: Increase Community College Funding to Nov. 15 budget			202,614
Funding for 2 yr Deputy Position			100,000
Funding for Information Resources, Planning & Communication			250,000
Total			8,207,098
Information:			
Present Law as approved in May 2008			30,933,552
Present Law agreement with OBPP - Oct 2008			27,278,689